

FISCAL NOTE

Bill #: HB0135

Title: Department of Justice protective service pay increase appropriation

Primary

Sponsor: Jay Stovall

Status: As introduced

Sponsor signature	Date	Dave Lewis, Budget Director	Date
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Fiscal Summary

	<u>FY2000 Difference</u>	<u>FY2001 Difference</u>
Expenditures:		
General Fund	\$70,180	\$93,573
State Special Revenue	751,852	944,850
Federal Special Revenue	51,366	68,486
Revenue:		
Federal Special Revenue	\$51,366	\$68,486
Net Impact on General Fund Balance:	(\$70,180)	(\$93,573)

<u>Yes</u>	<u>No</u>		<u>Yes</u>	<u>No</u>	
	X	Significant Local Gov. Impact		X	Technical Concerns
	X	Included in the Executive Budget		X	Significant Long-Term Impacts

Fiscal Analysis

ASSUMPTIONS:

1. There are 271 protective service professionals in the Department of Justice: 34 in Division of Criminal Investigation, 18 in Gambling Control Division, and 219 in the Montana Highway Patrol. The appropriation figures were computed based on personal service information for these employees as of September 1998. Grade increase amounts are projected based upon maintaining the employee's market ratio at the next higher grade. Increase in cost is \$804,818 in FY 2000 and \$1,059,839 in FY 2001.

Due to the effective date of October 1999 in Section 1 of the bill, the appropriation numbers are for 9 months in FY 2000 and 12 months in FY 2001. Personal service costs include longevity and benefits.

2. There are 90 entry level highway patrol officer positions. Career development progression has officers transitioning from entry officer positions to senior officer positions over a five-year period. Following are the cost estimates of implementing the incremental increase (Section 1 of the bill) for these officers assuming:
 - the starting point for a new officer at the beginning of the biennium is the entry pay rate for grade 14 (\$12.213/hour);
 - each officer receives a 3% increase after the first year (equivalent to \$762 each) and a 2% increase after the second year (equivalent to \$523 each).

The incremental increase portion of the bill is \$68,580 in FY 2000 and \$47,070 in FY 2001.

3. Federal grants provide funding for some of the protective service positions. It is assumed that the grant award amounts will provide for the increase in federal expenditures.

FISCAL IMPACT:

	<u>FY2000 Difference</u>	<u>FY2001 Difference</u>
<u>Expenditures:</u>		
Personal Services	\$ 873,398	\$1,106,909
<u>Funding:</u>		
General Fund (01)	\$70,180	\$93,573
State Special Revenue (02)	751,852	944,850
Federal Special Revenue (03)	<u>51,366</u>	<u>68,486</u>
TOTAL	\$873,398	\$1,106,909
<u>Revenues:</u>		
Federal Special Revenue (03)	\$51,366	\$68,486
<u>Net Impact to Fund Balance (Revenue minus Expenditure):</u>		
General Fund (01)	(\$70,180)	(\$93,573)
State Special Revenue (02)	(751,852)	(944,850)